

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Greater Jasper Con Schs (2120)**

Greater Jasper Con Schs (2120)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$12,896,862	\$13,581,594	\$13,217,055	\$13,405,832	1%	1%
Learning Disability	\$821,823	\$653,389	\$516,740	\$515,076	-30%	0%
Payments to Other Governmental Units Within State	\$442,303	\$465,737	\$548,952	\$492,351	15%	-10%
Physical Impairment	\$504,323	\$517,862	\$480,966	\$465,161	-7%	-3%
Mental Disabilities	\$182,713	\$416,674	\$452,902	\$456,632	52%	1%
Vocational Education	\$459,559	\$460,517	\$455,404	\$455,321	-1%	0%
Emotional Disabilities	\$420,358	\$408,521	\$383,281	\$448,567	0%	17%
Library/Media Services	\$251,056	\$256,037	\$239,695	\$251,194	-3%	5%
Textbooks for Rent or Resale	\$371,778	\$288,771	\$605,149	\$224,621	26%	-63%
Improvement of Instruction	\$347,805	\$216,671	\$136,622	\$186,392	-43%	36%
Other Vocational Education Programs	\$155,088	\$191,249	\$149,445	\$124,798	-21%	-16%
Culturally Different	\$89,135	\$94,566	\$89,501	\$90,382	-2%	1%
Preventive Remediation	\$104,240	\$73,349	\$79,983	\$87,918	-5%	10%
Instruction, Related Technology	\$181,635	\$99,371	\$65,709	\$72,946	-51%	11%
Special Education Preschool	\$164,347	\$98,150	\$90,651	\$72,179	-38%	-20%
Summer School Programs	\$75,578	\$41,169	\$58,983	\$44,410	-11%	-25%
Gifted And Talented	\$76,089	\$45,768	\$33,144	\$43,667	-37%	32%
Enrichment Programs	\$18,930	\$32,181	\$30,435	\$10,805	-19%	-64%
Adult/Continuing Education Programs	\$0	\$6,953	\$9,107	\$0	N/A	-100%
Other Support Service, Instructional Staff	\$53,782	\$58,230	\$0	\$0	-100%	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Special Programs	\$559	\$0	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$17,617,964</b>	<b>\$18,006,762</b>	<b>\$17,643,725</b>	<b>\$17,448,253</b>	<b>-1%</b>	<b>-1%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,322,948	\$1,446,322	\$1,303,605	\$1,275,235	-7%	-2%
Psychological Testing	\$617,256	\$633,687	\$656,183	\$577,302	-1%	-12%
Special Education Administration	\$384,499	\$421,137	\$439,859	\$431,667	8%	-2%
Speech Pathology and Audiology Services	\$268,216	\$248,852	\$263,360	\$278,201	5%	6%
Occupational Therapy, Related Services	\$279,686	\$287,153	\$279,306	\$272,179	-3%	-3%
Attendance and Social Work Services	\$251,402	\$273,346	\$271,020	\$215,340	-7%	-21%

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Guidance Services	\$259,526	\$265,253	\$182,276	\$180,540	-31%	-1%
Physical Therapy Services	\$156,720	\$165,891	\$166,868	\$168,213	4%	1%
Health Services	\$173,044	\$171,074	\$159,712	\$157,153	-8%	-2%
Other Support Services, Students	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$3,713,297</b>	<b>\$3,912,714</b>	<b>\$3,722,190</b>	<b>\$3,555,829</b>	<b>-5%</b>	<b>-4%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$3,379,198	\$3,311,447	\$3,373,950	\$3,433,557	2%	2%
Executive Administration	\$961,584	\$1,155,430	\$1,087,622	\$1,716,649	32%	58%
Student Transportation	\$1,612,362	\$1,285,519	\$1,588,982	\$1,446,180	5%	-9%
Food Services Operations	\$893,722	\$855,020	\$928,305	\$991,834	10%	7%
Administrative Technology Services	\$24,914	\$14,093	\$18,035	\$154,964	344%	> 500%
Other Support Services, Central	\$295,948	\$407,144	\$598,186	\$137,862	5%	-77%
Other Technology Services	\$0	\$9,093	\$8,000	\$117,373	N/A	> 500%
Board of Education	\$140,222	\$105,420	\$90,704	\$90,808	-26%	0%
Other Fiscal Services	\$205,998	\$70,339	\$74,123	\$49,069	-55%	-34%
Other Food Services	\$18,872	\$18,063	\$26,313	\$22,988	33%	-13%
Personnel Services	\$4,969,905	\$5,055,097	\$4,591,579	\$19,520	-54%	-100%
Printing, Publishing, and Duplicating Services	\$0	\$0	\$0	\$3,860	N/A	N/A
Easements	\$365	\$0	\$0	\$0	-100%	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
Fiscal Services	\$0	\$0	\$7,513	\$0	N/A	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Assessments	\$1,114	\$0	\$0	\$0	-100%	N/A
<b>Overhead and Operational Total</b>	<b>\$12,504,204</b>	<b>\$12,286,665</b>	<b>\$12,393,313</b>	<b>\$8,184,664</b>	<b>-17%</b>	<b>-34%</b>
<b>Nonoperational</b>						
Building Acquisition, Construction and Improvement	\$8,680	\$83,495	\$1,882,851	\$11,029,384	> 500%	486%
Debt Services	\$8,123,620	\$7,510,843	\$7,737,703	\$7,760,140	-1%	0%
Facilities Acquisition and Construction	\$668,753	\$311,745	\$301,377	\$709,591	3%	135%
Athletic Coaches	\$72,039	\$59,748	\$67,422	\$78,067	10%	16%
Community Recreation	\$0	\$0	\$14,130	\$25,796	N/A	83%
Other Community Services	\$2,419	\$0	\$358	\$5,661	149%	> 500%

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Other Debt Services Obligations	\$3,650	\$7,250	\$5,000	\$5,100	-7%	2%
Civic Services	\$8,171	\$1,503	\$0	\$1,232	-87%	N/A
Child Care Services	\$0	\$0	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$8,887,333</b>	<b>\$7,974,584</b>	<b>\$10,008,841</b>	<b>\$19,614,972</b>	<b>76%</b>	<b>96%</b>
<b>Grand Total</b>	<b>\$42,722,797</b>	<b>\$42,180,725</b>	<b>\$43,768,068</b>	<b>\$48,803,717</b>	<b>9%</b>	<b>12%</b>